

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Louisa County Emergency Services Period: 2001

Total Received: \$50,573.37
Total Actual: \$11,680.86
Difference: \$38,892.51 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	25.000	26.352
Total 911 calls handled by the PSAP	9,500	9.956
Total wireless 911 calls handled by the PSAP	1.200	1.260

Percentage of wireless to total calls :4.78%

Percentage of wireless to 9-1-1 calls :12.66%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
4 - 911 trunks	\$ 4,032.00	\$ 0.00
4 - 911 trunks installed	\$ 1,860.00	\$ 0.00
4 - TIU cards	\$ 23,760.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 29,652.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Contract services	\$ 38,590.00	\$ 0.00
Equipment leases	\$ 54,788.00	\$ 53,700.00
Software	\$ 41,575.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 134,953.00	\$ 53,700.00

Estimated: $\frac{1,200}{25,000} \times \$ 134,953.00 = \$ 6,477.74$

Actual: $\frac{1,260}{26,352} \times \$ 53,700.00 = \$ 2,566.86$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 300,909.00	\$ 181,667.00
Training cost	\$ 0.00	\$ 9,005.00
Total Shared Equipment for Formula:	\$ 300,909.00	\$ 190,672.00

Estimated: $\frac{1,200}{25,000} \times \$ 300,909.00 = \$ 14,443.63$

Actual: $\frac{1,260}{26,352} \times \$ 190,672.00 = \$ 9,114.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: